

Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to register voters; conduct elections; assist persons seeking elective office with candidate filings and campaign fund reports; assist citizens seeking to place questions on the ballot; and preserve election data.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Montgomery County Board of Elections is \$5,669,710, a decrease of \$1,495,950 or 20.9 percent from the FY07 Approved Budget of \$7,165,660. Personnel Costs comprise 39.5 percent of the budget for 26 full-time positions for 44.7 workyears. Operating Expenses account for the remaining 60.5 percent of the FY08 budget.

HIGHLIGHTS

- ❖ **Locally fund the MDVOTERS Statewide Voter Registration System, ongoing maintenance for the electronic poll books, and increase election judge stipends.**
- ❖ **Add a new Information Technology Technician to support Touchscreen voting machines and electronic poll books.**

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

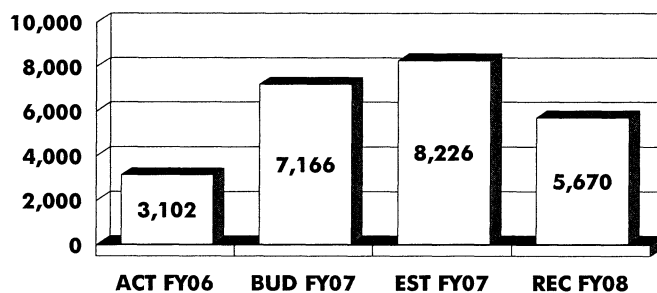
Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 510,664 active registered and 33,594 inactive registered voters are on file and the expected growth rate is 6 percent. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, refusal to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration

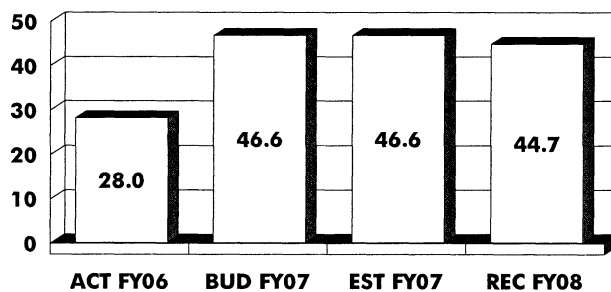
Program Summary

	Expenditures	WYs
Voter Registration Services	1,369,950	16.5
Election Operations	3,391,690	22.2
Administration	908,070	6.0
Totals	5,669,710	44.7

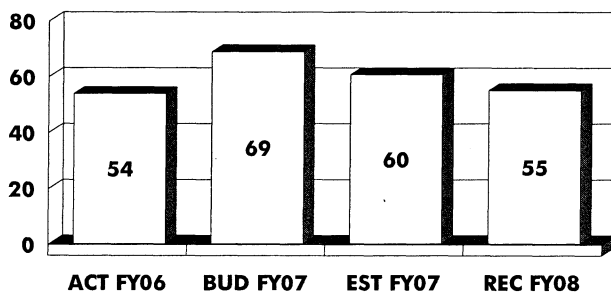
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

applications and information changes from every client or customer. This Federal law also changed voter registry maintenance procedures to include a second mailing and tracking process and established a new requirement to maintain an inactive registered voter file which currently contains 33,594 records.

FY08 Recommended Changes

- ☐ *Decrease costs for temporary staff and overtime reflective of FY08 election cycle.*

	Expenditures	WYs
FY07 Approved	1,540,690	21.0
FY08 CE Recommended	1,369,950	16.5

Election Operations

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places.

The workload of the Board of Elections fluctuates according to the four-year election cycle, an example of which is shown below.

Year One: Presidential Primary Elections (FY08)
 Year Two: Presidential General Elections (FY09)
 Year Three: Local and Municipal Elections (FY10)
 Year Four: State and County Primary and General Elections (FY11)

FY08 Recommended Changes

- ☐ *Election cycle decreases for overtime, the State voting system, and Touchscreen voting machines are partially offset by cost increases for electronic poll book maintenance and election judge stipends.*

	Expenditures	WYs
FY07 Approved	4,804,470	20.2
FY08 CE Recommended	3,391,690	22.2

Administration

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. The program is responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. The program is responsible for

programming and coordinating resources for 3,120 voting units in three versions; 850 express poll books; and 850 printers and required peripheral equipment for deployment to 238 polling places located across the County on election days.

FY08 Recommended Changes

- ☐ *Add an Information Technology Technician to improve support for the Touchscreen voting machines and electronic poll books.*

	Expenditures	WYs
FY07 Approved	820,500	5.4
FY08 CE Recommended	908,070	6.0

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,584,544	2,096,210	2,562,630	1,785,590	-14.8%
Employee Benefits	376,680	482,040	444,370	452,190	-6.2%
County General Fund Personnel Costs	1,961,224	2,578,250	3,007,000	2,237,780	-13.2%
Operating Expenses	1,140,619	4,587,410	5,218,550	3,431,930	-25.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,101,843	7,165,660	8,225,550	5,669,710	-20.9%
PERSONNEL					
Full-Time	24	25	25	26	4.0%
Part-Time	0	0	0	0	—
Workyears	28.0	46.6	46.6	44.7	-4.1%
REVENUES					
Rental of Warehouse Space	44,411	43,630	48,360	46,750	7.2%
Other Non-Fed/State Intergovernmental Reimbursemen	487	0	0	0	—
Publication Sales - Board of Elections	8,688	25,000	12,000	8,000	-68.0%
County General Fund Revenues	53,586	68,630	60,360	54,750	-20.2%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	7,165,660	46.6
Changes (with service impacts)		
Eliminate: Absentee Ballot Operations Relocation Costs [Voter Registration Services]	-6,500	0.0
Eliminate: Early Voting Facilities [Election Operations]	-432,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: State Board of Elections (MDVOTERS Voter Registration System) [Voter Registration Services]	316,540	0.0
Increase Cost: Electronic Poll books (Ongoing maintenance & services) [Election Operations]	85,000	0.0
Increase Cost: General Wage and Service Increment Adjustments [Administration]	80,400	0.0
Increase Cost: Election Judge Pay stipends [Election Operations]	25,420	0.0
Increase Cost: Information Technology Technician I (Takes IT-related staff from two to three positions) [Administration]	22,500	0.5
Increase Cost: Temporary Clerical Services (Address audits / Return mailings) [Election Operations]	22,210	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Voter Registration Services]	13,770	-2.4
Increase Cost: MLS Adjustment [Administration]	12,070	0.0
Increase Cost: Retirement Rate Adjustment [Administration]	4,580	0.0
Increase Cost: Labor Contracts - Other [Election Operations]	1,090	0.0
Decrease Cost: Motor Pool Rate Adjustment [Election Operations]	-340	0.0
Decrease Cost: Group Insurance Rate Adjustment [Administration]	-8,190	0.0
Decrease Cost: Printing and Mail Adjustments [Election Operations]	-8,930	0.0
Decrease Cost: Printing Costs [Election Operations]	-98,440	0.0
Decrease Cost: Election Cycle Overtime [Election Operations]	-138,700	0.0
Decrease Cost: Miscellaneous Expenses Associated with the State Mandated Voting System [Election Operations]	-166,080	0.0
Decrease Cost: Maintenance Cost - Statewide Voter Registration System [Voter Registration Services]	-207,650	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines [Election Operations]	-289,260	0.0
Decrease Cost: Election Cycle Changes [Election Operations]	-723,440	0.0
FY08 RECOMMENDED:	5,669,710	44.7

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	5,670	5,670	5,670	5,670	5,670	5,670
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	21	21	21	21	21
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	97	194	202	202	202
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	5,670	5,787	5,884	5,892	5,892	5,892

BOARD OF ELECTIONS

PROGRAM: Voter Registration Services	PROGRAM ELEMENT:				
PROGRAM MISSION: To register new voters, maintain the accuracy and currency of the official registry, validate petition signatures, respond to requests for information and listings from candidates and citizens, and administer the absentee voting process					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Encourage and facilitate the democratic process• Ensure the integrity of the electoral process• Provide responsive government					
PROGRAM MEASURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Registered (active and inactive) voters (000)	507.1	517.0	502.0	548.0	550.0
Percentage of eligible voters registered	87.7	78.0	80.0	80.0	80.0
Service Quality:					
Percentage of new registrations entered correctly	99.9	99.9	99.9	99.9	98.0
Percentage of name/address changes made correctly	99.9	99.9	99.9	99.9	97.0
Percentage of deletions made correctly	99.9	99.9	99.9	99.9	97.0
Efficiency:					
Cost per registered voter (\$)	1.57	1.93	1.74	1.50	2.49
Cost per transaction (\$)	4.65	2.62	4.53	2.05	2.08
Percentage of registrations from the State Motor Vehicle Administration and other State agencies	43.0	27.0	64.0	40.0	50.0
Workload/Outputs:					
Total ballots cast (000)	127	458	0	NA	130
Number of sample ballots sent (000)	507.1	517.0	NA	548.0	520
Number of confirmation mailings sent (000)	0	10	8	32	5
Number of sample ballots returned by US Post Office (000)	20.0	19.8	NA	22.0	NA
New registrations (000)	36.6	62.0	21.0	32.0	35.0
Total transactions processed (000)	171	382	193	400	660
Election day website hits (000)	NA	20	NA	25	15
Inputs:					
Expenditures (\$000)	796.0	1,000.0	873.7	820.5	1,370.0
Workyears	12.0	12.0	10.8	21.0	16.5